

# MEMORANDUM

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TO: Board of Directors  
From: Michael L. Flood, General Manager  
RE: **Lake Casitas Recreation Area Fee Adjustment Hearing**  
Date: March 5, 2020

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## RECOMMENDATION:

The Board of Directors approve the adjustments to the Lake Casitas Recreation Area fee schedule as presented.

## BACKGROUND:

The most recent increases of fees at the Lake Casitas Recreation Area are as follows:

- Trailer storage fees: Fall 2014
- Camping and vehicle entry fee: Fall 2016
- Snowbird (off-season long term) camper's fees: July 2017
- Casitas Water Adventure fees: May 2018.

The Recreation Committee discussed user fee adjustments at the November 2019 meeting wherein the attached fee schedule was reviewed and recommended for future action by the Board of Directors.

At the February 12, 2020 Regular Board Meeting, the Board of Directors set the LCRA fee adjustment hearing for March 11, 2020.

## DISCUSSION:

The Lake Casitas Recreation Area (LCRA) is part of the District's responsibility as a result of the construction of the Ventura River Project and is a key element in the District's ability to provide water service to its customers.

LCRA user fees are an important financial component to offset costs of LCRA operations as well as to manage the open space lands surrounding the lake.

Management of the open space is outlined in the 1978 Agreement 8-07-20-L0530, Interim Agreement between the United States of America and Casitas Municipal Water District for

Management of Ventura River Open Space Lands. This agreement is currently in the process of being updated and will be brought forward to the Board at a future meeting.

A future goal connected to user fees will be to establish a capital improvement fund for LCRA projects. The presented fees do not reflect the ability to immediately accomplish the establishing of a capital improvement fund, thus subsequent future increases will likely be needed to accomplish this goal.

The attached table shows the current LCRA user fees alongside the revised user fees for consideration.

BUDGETARY IMPACT:

The majority of the realized additional revenues are expected to be as a result of Camping Reservations and Water Park Operations.

Budgeted Fiscal Year 2020 LCRA Revenues: \$3,994,049.00

Approximate Increase in Budgeted Fiscal Year 2021 LCRA Revenues: \$500,000.00

Estimated overall percent increase in LCRA revenues: 12.5%

Staff recommends that the fee increases be implemented immediately due to imminent advanced Water Park ticket sales and Camping Reservations.

PROPOSED LAKE CASITAS FEE SCHEDULE  
March 2020

Lake Casitas Recreation Area User Fees:	Current	Current	Recommended	Recommended
	Everyday	Sat-Sun & Holidays	Everyday	Sat-Sun & Holidays
	Non Season	Easter thru Labor Day	Non-Season	Easter thru Labor Day
<b>Motor Vehicle Permits: walk-in and bicycle free</b>				
Per day, per motor vehicle	\$10.00	\$20.00	\$10.00	\$20.00
Per day, per passenger bus	\$30.00	\$30.00	\$30.00	\$30.00
<b>Pet Permits</b>				
Per day, per pet Note: 1 Pet Included with FV Decal	\$2.00	\$2.00	\$2.00	\$2.00
Per night, per pet	\$3.00	\$3.00	\$5.00	\$5.00
<b>Boat Permits</b>				
Per day, per boat (Subject to Quarantine)	\$13.00	\$13.00	\$15.00	\$15.00
Per day, per canoe, kayak (Subject to Quarantine)	\$3.00	\$3.00	\$5.00	\$5.00
Non-Emergency Boat Tow	\$50.00	\$50.00	\$50.00	\$50.00
Per night, per boat	\$10.00	\$10.00	\$25.00	\$25.00
Canoe/Kayak per night, per unit	\$4.00	\$4.00	\$5.00	\$5.00
Tamper Proof Cable & Lock and Inspection	\$58.00	\$58.00	\$68.00	\$68.00
Reinspection (no cable, lock)	\$20.00	\$20.00	\$30.00	\$30.00
<b>Annual Permits</b>				
Frequent Visitor Annual Decal (includes 1 Pet)	\$120.00	\$120.00	\$135.00	\$135.00
2nd FV Annual Decal (Same house/address only)	\$60.00	\$60.00	\$70.00	\$70.00
3rd FV Annual Decal (Same house/address only)	\$30.00	\$30.00	\$35.00	\$35.00
Subsequent FV Decals 1/2 of previous (Limit 8 total)				
Annual Boat Permit	\$130.00	\$130.00	\$145.00	\$145.00
Annual Canoe/Kayak Permit	\$35.00	\$35.00	\$40.00	\$40.00
Replacement/transfer of Annual Permit	\$3.00	\$3.00	\$5.00	\$5.00
<b>Picnic Area Reservation</b>	\$150.00	\$150.00	\$175.00	\$175.00
<b>Casitas Water Adventure</b>				
Single Splash Pass	\$13.00	\$15.00	\$15.00	\$17.00
Late Day Pass	\$7.50	\$7.50	\$8.50	\$8.50
2 Day Pass (Total for two consecutive days)	\$24.00	\$28.00	\$28.00	\$32.00
Season Pass	\$70.00	\$70.00	\$75.00	\$75.00
Group Sales (35 minimum, weekdays only) Includes up to 4 bus parking & counselor entry 1/10 ratio	\$11.00	N/A	\$12.50	N/A
Shade Canopy rental must buy at least 10 tickets	\$75.00	\$75.00	\$75.00	\$75.00
Non-Refundable Reservation Fee	\$9.00	\$9.00	\$10.00	\$10.00
<b>Camping Permits</b>				
Tent Sites	\$30.00	\$35.00	\$35.00	\$40.00
Basic hook-up sites electric & water only	\$38.00	\$45.00	\$44.00	\$52.00
Deluxe hook-up sites for self-contained units, includes concrete pad and some include grass area	\$50.00	\$55.00	\$58.00	\$63.00
Executive hook-up sites for self-contained units includes, concrete pad with grass & sewer hook-up	\$60.00	\$66.00	\$69.00	\$76.00
Overflow, per one unit, per night	\$42.00	\$42.00	\$48.00	\$48.00
Cancel / Change Reservation Per Site	\$5.00	\$5.00	\$6.00	\$6.00
Extra Vehicle Drive In Per night, per vehicle - based on availability	\$12.50	\$18.00	\$14.00	\$20.00
Per Person, Per Night Fee (Every person over 6 per	\$5.00	\$5.00	Eliminate	Eliminate

**Lake Casitas Recreation Area User Fees:**

	Current	Current	Recommended	Recommended
	Everyday	Sat-Sun & Holidays	Everyday	Sat-Sun & Holidays
	Non Season	Easter thru Labor Day	Non-Season	Easter thru Labor Day
site)			(Ordinance Allows 8)	(Ordinance Allows 8)
Late Check-Out/Renewal Fee	\$21.00	\$21.00	\$24.00	\$24.00
Non-refundable Reservation Fee	\$9.00	\$9.00	\$10.00	\$10.00
Cancel/Change Reservation Fee, Per Site	\$5.00	\$5.00	\$6.00	\$6.00
<b>Snowbird Off-Season Agreement Contract 60 night minimum</b>				
Snowbird Basic hook-up sites electric & water only	\$25.00/Night	N/A	\$30.00/Night	N/A
Snowbird Deluxe hook-up sites for self-contained units, includes concrete pad and some include grass area	\$30.00/Night	N/A	\$35.00/Night	N/A
Snowbird Executive hook-up sites for self-contained units. concrete pad with D.G. or grass & sewer hook-up	\$35.00/Night	N/A	\$40.00/Night	N/A
<b>Group Camping</b>				
Owl Group Camp Areas - Reservation Fee	\$90.00		\$100.00	
	\$350.00		\$390.00	
Owl Court - Per camping night, per vehicle (10 min.)	Over 10 units \$35.00 each		Over 10 units \$39.00 each	
Trout Group Camp Area – Reservation Fee	\$90.00		\$100.00	
	\$350.00		\$390.00	
Trout - Per camping night, per vehicle (10 minimum)	Over 10 units \$35.00 each		Over 10 units \$39.00 each	
Pollywog Group Camp Area – Reservation Fee	\$45.00		\$50.00	
	\$175.00		\$195.00	
Pollywog – Per camping night, per vehicle (5 min.)	Over 5 units \$35.00		Over 5 units \$39.00	
<b>Recreational Vehicle Storage</b>				
Per calendar month non pull-through space	\$84.00	\$84.00	\$105.00	\$105.00
After the 15th day of the month	\$42.00	\$42.00	\$55.00	\$55.00
Per calendar month pull-through space	\$102.00	\$102.00	\$130.00	\$130.00
After the 15th day of the month	\$51.00	\$51.00	\$65.00	\$65.00
Impound Fee /Each – Cuff on & Cuff Off	\$25.00	\$25.00	\$30.00	\$30.00